

Department of the Medical Examiner

Budget Presentation Fiscal Year 2014

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Character of Expenditures

	FY13 Appropriated	FY14 Budget	Change (FY13 to FY14)	
Salaries	829,794	1,287,596	457,802	55.2%
Current Expenses	310,400	303,949	(6,451)	-2.1%
Equipment	0	0	0	
Total	1,140,194	1,591,545	451,351	39.6%

- The increase in salaries is due to the inclusion of vacant position funding and the restoration of the 5 percent reduction in pay budgeted in FY 2013 for all employees. Fiscal year 2013 vacant position funding was budgeted in a central provisional account and not reflected in that year's salary total.

MED VACANCIES (All Funds)

	<u>Positions</u>
Vacant Positions as of 2/6/2013	<u>4</u>
Vacancy Cutback (unfunded)	<u>(1)</u>
Funded Vacancies	<u>3</u>
Disposition of funded vacancies:	
To be filled before July 1, 2013	1
To be filled in FY 2014	2